

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Christel House Academy South (9380)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Instructional Support</b>							
Certified Salaries	110	\$297,688	\$335,586	\$208,189	\$275,944	-1.88%	32.55%
Non - Certified Salaries	120	\$272,604	\$326,247	\$232,659	\$137,992	-15.65%	-40.69%
Group Health Insurance	222	\$23,486	\$9,821	\$37,758	\$45,507	17.98%	20.52%
Operational Supplies	611	\$27,965	\$6,388	\$9,235	\$38,101	8.04%	312.56%
Other Employee Benefits	241 - 290	\$47,427	\$52,078	\$47,110	\$29,604	-11.11%	-37.16%
Social Security Certified	212	\$20,625	\$25,188	\$15,217	\$20,525	-0.12%	34.88%
Teacher Retirement Fund, After 7-1-95	216	\$34,531	\$29,090	\$10,129	\$14,692	-19.24%	45.05%
Social Security Noncertified	211	\$22,363	\$29,012	\$15,806	\$11,062	-16.14%	-30.02%
Food Purchases	614	\$0	\$0	\$0	\$5,841	NA	NA
Public Employees Retirement Fund	214	\$13,392	\$16,407	\$102	\$5,008	-21.80%	4804.30%
Other Professional and Technical Services	319	(\$5,619)	\$28,779	\$19,125	\$3,043	NA	-84.09%
Group Accident Insurance	223	\$9,111	\$5,395	\$2,271	\$1,720	-34.08%	-24.23%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$1,633	\$1,502	NA	-7.98%
Unemployment Insurance	230	\$0	\$0	\$0	\$1,317	NA	NA
Postage and Postage Machine Rental	532	\$6,893	\$2,963	\$4,944	\$1,016	-38.04%	-79.46%
Content	747	\$0	\$0	\$0	\$603	NA	NA
Instruction Services	311	\$0	\$0	\$0	\$599	NA	NA
Group Life Insurance	221	\$1,037	\$398	\$275	\$435	-19.51%	58.07%
Professional Development	748	\$0	\$0	\$0	\$434	NA	NA
Rentals	440	\$0	\$0	\$0	\$260	NA	NA
Travel	580	\$805	\$1,760	\$3,005	\$207	-28.79%	-93.11%
Dues and Fees	810	\$11,505	\$7,848	\$3,200	\$15	-80.84%	-99.52%
Printing and Binding	550	\$3,760	\$955	\$846	\$0	-100.00%	-100.00%
Advertising	540	(\$56)	\$178	\$509	\$0	NA	-100.00%
Severance/Early Retirement Pay	213	\$20,000	\$0	\$0	\$0	-100.00%	NA
Telephone	531	\$21,008	(\$19,851)	\$12,219	\$0	-100.00%	-100.00%
Periodicals	650	\$0	\$0	\$49	\$0	NA	-100.00%

<b>Student Instructional Support Total</b>		<b>\$828,523</b>	<b>\$858,244</b>	<b>\$624,283</b>	<b>\$595,429</b>	<b>-7.93%</b>	<b>-4.62%</b>
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**Student Academic Achievement**

Certified Salaries	110	\$1,999,142	\$1,954,199	\$2,085,309	\$2,288,050	3.43%	9.72%
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## Trends in School Corporation Expenditures by Object

### Biannual Financial Report Data

#### Christel House Academy South (9380)

Object Name	Object	FY 2013	FY 2014	FY 2015	FY 2016	4 year Compound Annual Growth	Percent Change 2015 to 2016
Non - Certified Salaries	120	\$306,409	\$407,766	\$518,806	\$446,247	9.85%	-13.99%
Group Health Insurance	222	\$160,540	\$182,634	\$206,914	\$304,047	17.31%	46.94%
Instruction Services	311	\$214,819	\$210,788	\$303,627	\$232,682	2.02%	-23.37%
Social Security Certified	212	\$148,248	\$145,609	\$158,625	\$171,176	3.66%	7.91%
Other Employee Benefits	241 - 290	\$70,947	\$84,176	\$128,360	\$155,348	21.64%	21.03%
Other Professional and Technical Services	319	\$245,132	\$194,436	\$146,983	\$139,003	-13.22%	-5.43%
Teacher Retirement Fund, After 7-1-95	216	\$199,667	\$155,744	\$146,476	\$122,926	-11.42%	-16.08%
Operational Supplies	611	\$60,280	\$107,820	\$97,380	\$70,746	4.08%	-27.35%
Textbooks	630	\$47,310	\$7,539	\$118,310	\$37,248	-5.80%	-68.52%
Content	747	\$1,500	\$784	\$1,608	\$36,727	122.45%	2184.56%
Connectivity	744	\$48,147	(\$25,215)	\$93,617	\$34,323	-8.11%	-63.34%
Social Security Noncertified	211	\$25,942	\$36,455	\$37,756	\$32,191	5.54%	-14.74%
Student Transportation Services	510	\$0	\$0	\$0	\$26,003	NA	NA
Professional Development	748	\$66,568	\$54,917	\$16,039	\$25,449	-21.37%	58.67%
Public Employees Retirement Fund	214	\$18,745	\$27,642	\$31,693	\$24,025	6.40%	-24.19%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$9,453	\$13,538	NA	43.22%
Group Accident Insurance	223	\$22,178	\$18,005	\$11,598	\$12,930	-12.62%	11.48%
Unemployment Insurance	230	\$10,160	\$17,541	\$15,089	\$10,213	0.13%	-32.32%
Travel	580	\$22,379	\$23,263	\$16,993	\$7,784	-23.20%	-54.19%
Food Purchases	614	\$2,602	\$1,791	\$1,016	\$6,382	25.15%	528.20%
Group Life Insurance	221	\$3,611	\$2,094	\$1,939	\$3,606	-0.03%	85.91%
Telephone	531	\$0	\$0	\$40,448	\$1,940	NA	-95.20%
Other Technology Hardware	746	\$0	\$0	\$2,198	\$1,765	NA	-19.67%
Repairs and Maintenance Services	430	\$23,807	\$6,684	\$1,276	\$1,285	-51.80%	0.69%
Gasoline and Lubricants	613	\$0	\$0	\$0	\$1,067	NA	NA
Awards	875	\$320	\$0	\$279	\$441	8.36%	58.22%
Dues and Fees	810	\$1,197	\$873	\$7,237	\$333	-27.37%	-95.40%
Rentals	440	\$0	\$0	\$0	\$175	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$3	NA	NA
Pre-2008 Object Code - Temporary Salaries	130	\$36,653	\$30,107	\$0	\$0	-100.00%	NA
Severance/Early Retirement Pay	213	\$0	\$1,059	\$0	\$0	NA	NA
Library Books	640	\$0	\$0	\$1	\$0	NA	-100.00%
Printing and Binding	550	\$0	\$0	\$314	\$0	NA	-100.00%
Periodicals	650	\$0	\$0	\$0	(\$250)	NA	NA

**Trends in School Corporation Expenditures by Object**

**Biannual Financial Report Data**

**Christel House Academy South (9380)**

<b>Object Name</b>	<b>Object</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>4 year Compound Annual Growth</b>	<b>Percent Change 2015 to 2016</b>
<b>Student Academic Achievement Total</b>		<b>\$3,736,302</b>	<b>\$3,646,710</b>	<b>\$4,199,342</b>	<b>\$4,207,404</b>	<b>3.01%</b>	<b>0.19%</b>
<b>Overhead and Operational</b>							
Other Professional and Technical Services	319	\$149,523	\$161,035	\$227,300	\$371,984	25.59%	63.65%
Non - Certified Salaries	120	\$0	\$0	\$174,821	\$225,857	NA	29.19%
Certified Salaries	110	\$0	\$0	\$149,368	\$219,766	NA	47.13%
Student Transportation Services	510	\$198,988	\$219,312	\$221,556	\$213,274	1.75%	-3.74%
Food Purchases	614	\$386,346	\$423,066	\$400,642	\$148,186	-21.30%	-63.01%
Cleaning Services	420	\$153,005	\$130,726	\$102,572	\$112,175	-7.47%	9.36%
Light and Power - Other Than Heating and Cooling	625	\$115,955	\$110,376	\$110,368	\$112,175	-0.83%	1.64%
Repairs and Maintenance Services	430	\$94,250	\$87,902	\$80,631	\$63,165	-9.52%	-21.66%
Group Health Insurance	222	\$0	\$0	\$18,528	\$49,472	NA	167.00%
Insurance	520	\$47,684	\$47,403	\$39,209	\$38,688	-5.09%	-1.33%
Other Employee Benefits	241 - 290	\$0	\$0	\$20,856	\$23,819	NA	14.21%
Operational Supplies	611	\$27,059	\$16,291	\$27,835	\$23,314	-3.66%	-16.24%
Social Security Noncertified	211	\$0	\$0	\$14,596	\$16,866	NA	15.55%
Social Security Certified	212	\$0	\$0	\$9,770	\$15,541	NA	59.06%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$12,790	\$14,813	NA	15.82%
Public Employees Retirement Fund	214	\$0	\$0	\$3,821	\$14,152	NA	270.36%
Heating and Cooling for Buildings - Gas	622	\$18,396	\$12,682	\$17,655	\$13,556	-7.35%	-23.22%
Data Processing Services	316	\$15,701	\$13,406	\$13,266	\$11,283	-7.93%	-14.95%
Professional Development	748	\$0	\$0	\$6,034	\$11,226	NA	86.03%
Water and Sewage	411	\$13,131	\$12,309	\$9,399	\$8,333	-10.75%	-11.34%
Advertising	540	\$22,106	\$15,791	\$16,002	\$8,243	-21.86%	-48.49%
Rentals	440	\$0	\$0	\$0	\$5,258	NA	NA
Removal of Refuse and Garbage	412	\$3,262	\$3,132	\$2,794	\$3,601	2.50%	28.88%
Equipment	730	\$0	\$0	\$0	\$3,166	NA	NA
Travel	580	\$0	\$0	\$3,449	\$3,120	NA	-9.53%
Bank Service Charges	871	\$3,655	\$2,784	\$1,950	\$3,101	-4.03%	59.00%
Group Accident Insurance	223	\$0	\$0	\$1,076	\$2,056	NA	91.17%
Official Bond Premiums	525	\$1,672	\$2,359	\$753	\$1,931	3.67%	156.56%
Dues and Fees	810	\$693	\$616	\$1,678	\$1,800	26.96%	7.31%
Other Group Insurance Authorized by Statute	224	\$0	\$0	\$798	\$1,746	NA	118.92%

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Printing and Binding	550	\$0	\$0	\$0	\$1,715	NA	NA
Content	747	\$0	\$0	\$3	\$1,213	NA	41861.59%
Unemployment Insurance	230	\$0	\$0	\$0	\$986	NA	NA
Postage and Postage Machine Rental	532	\$0	\$0	\$0	\$413	NA	NA
Group Life Insurance	221	\$0	\$0	\$241	\$387	NA	60.71%
Miscellaneous Objects	876 - 899	\$2,121	\$277	\$6,669,525	\$0	-100.00%	-100.00%
Improvements Other Than Buildings	715	\$0	\$0	\$10,375	\$0	NA	-100.00%

**Overhead and Operational Total      \$1,253,548      \$1,259,465      \$8,369,662      \$1,746,383      8.64%      -79.13%**

**Non Operational**

Rentals	440	\$1,023,077	\$838,421	\$706,533	\$787,862	-6.32%	11.51%
Computer Hardware	741	\$73,328	\$35,555	\$26,284	\$56,730	-6.21%	115.84%
Certified Salaries	110	\$750	\$0	\$15,921	\$29,226	149.85%	83.57%
Other Professional and Technical Services	319	\$26,403	\$13,405	\$8,035	\$14,515	-13.89%	80.65%
Content	747	\$61,173	\$82,594	\$61,716	\$13,028	-32.07%	-78.89%
Student Transportation Services	510	\$0	\$0	\$1,021	\$10,028	NA	881.88%
Interest	832	\$40,790	\$23,980	\$7,672	\$5,104	-40.52%	-33.47%
Non - Certified Salaries	120	\$0	\$0	\$1,000	\$2,770	NA	177.00%
Equipment	730	(\$31,729)	\$5,722	\$20,452	\$1,228	NA	-94.00%
Operational Supplies	611	\$4,932	\$2,049	\$0	\$1,165	-30.28%	NA
Other Technology Hardware	746	\$0	\$150	\$215	\$332	NA	54.84%
Travel	580	\$2,271	\$1,264	\$1,290	\$207	-45.02%	-83.93%
Instruction Services	311	\$0	\$0	\$0	\$70	NA	NA
Gasoline and Lubricants	613	\$0	\$0	\$424	\$50	NA	-88.20%
Equipment Purchase over the LEA's Cap. Threshold	735	\$101,699	\$4,875	\$0	\$0	-100.00%	NA
Repairs and Maintenance Services	430	\$0	\$0	\$0	\$0	NA	NA
Awards	875	\$0	\$153	\$0	\$0	NA	NA
Dues and Fees	810	\$2,350	\$275	\$0	\$0	-100.00%	NA
Social Security Certified	212	\$57	\$0	\$639	\$0	-100.00%	-100.00%
Teacher Retirement Fund, After 7-1-95	216	\$0	\$0	\$625	\$0	NA	-100.00%
Public Employees Retirement Fund	214	\$0	\$0	\$260	\$0	NA	-100.00%
Improvements Other Than Buildings	715	\$0	\$0	\$123,633	\$0	NA	-100.00%

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	<b>Non Operational Total</b>	<b>\$1,305,101</b>	<b>\$1,008,443</b>	<b>\$975,719</b>	<b>\$922,316</b>	<b>-8.31%</b>	<b>-5.47%</b>
	<b>Grand Total</b>	<b>\$7,123,474</b>	<b>\$6,772,862</b>	<b>\$14,169,005</b>	<b>\$7,471,532</b>	<b>1.20%</b>	<b>-47.27%</b>